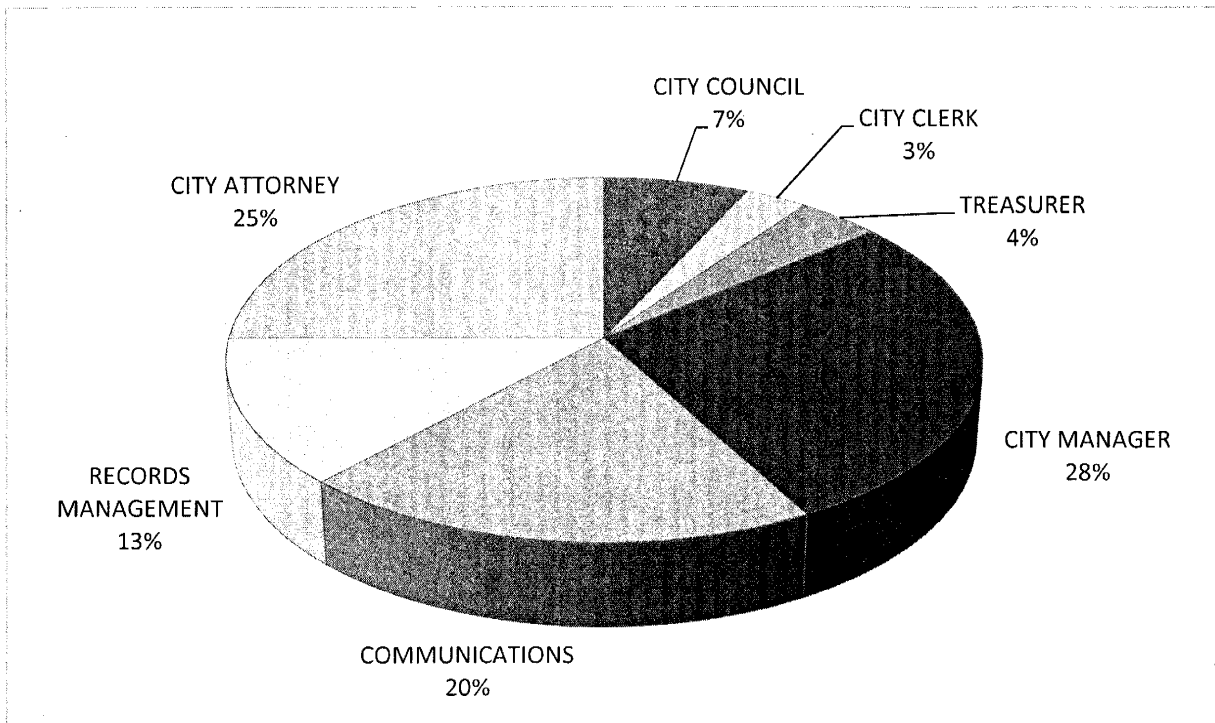




**PROGRAM: POLICY AND LEADERSHIP**  
**FUND: VARIOUS**  
**PROGRAM GROUP: VARIOUS**

**SUMMARY**

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$3,681,512	\$3,861,613	\$3,912,636	\$3,694,798
MAINTENANCE & OPERATIONS	1,346,835	1,305,760	1,655,697	1,536,004
CAPITAL OUTLAY	72,927	94,264	82,585	52,632
GRAND TOTAL	\$5,101,274	\$5,261,637	\$5,650,918	\$5,283,434
<b>FULL TIME POSITIONS</b>	<b>28.50</b>	<b>27.50</b>	<b>27.50</b>	<b>24.75</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>



**PROGRAM:** CITY COUNCIL  
**FUND:** GENERAL  
**PROGRAM GROUP:** CITY COUNCIL

ACCT NO. 0010110

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$285,122	\$267,978	\$279,644	\$285,235
MAINTENANCE & OPERATIONS	71,096	65,026	93,719	87,109
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$356,218	\$333,004	\$373,363	\$372,344
FULL TIME POSITIONS	1.00	1.00	1.00	1.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

### PROGRAM GROUP DESCRIPTION:

As the legislative body of the City, the City Council establishes the policies and regulatory ordinances under which the City operates. The City Council has defined goals and objectives to guide the allocation of City resources to meet the needs of the community through the policy development process.

### PROGRAM ACTIVITIES:

#### Meeting Attendance

- Prepare for and attend City Council meetings, as well as various regional committee and community meetings.
- Provide policy direction to City Manager and staff.
- Respond to the needs and requests of the residents of Carlsbad through personal contact and correspondence.

### CITY COUNCIL STRATEGIC GOALS & ORGANIZATION PRIORITIES:

**Economic development:** Strengthen the city's strong and diverse economy, supporting local businesses, attracting new businesses in targeted industries and solidifying the city's position as a key employment hub.

#### FY 11-12 Priorities

- Partner with property owners in the Village to create a "Main Street" type program to spur local investment and foot traffic
- Launch a business attraction and retention program
- Streamline city processes to support faster turnaround times and more efficient handling of business requests and services
- Expand the amount and quality of useful city information available to businesses

**Financial health:** Pursue and implement proactive strategies that support sustainable economic health and manage city resources effectively.

#### FY 11-12 Priorities

- Streamline city operations to ensure a balanced budget and the most efficient use of resources
- Complete a plan to maximize the value and use of city-owned real estate
- Implement golf course operational improvements to reduce operating subsidies

**Transportation and circulation:** Provide and support a safe and efficient transportation system that moves people, services and goods throughout the city.

#### FY 11-12 Priorities

- Improve traffic flow by upgrading and synchronizing all traffic signals on major thoroughfares throughout the city, beginning with Palomar Airport Road and El Camino Real. Connect all signals through the new Traffic Management Center
- Install lighted, pedestrian friendly crosswalks along Carlsbad Boulevard, in the Village and other areas with heavy foot traffic



**PROGRAM:** CITY COUNCIL  
**FUND:** GENERAL  
**PROGRAM GROUP:** CITY COUNCIL

**PAGE TWO**

ACCT NO. 0010110

## **CITY COUNCIL STRATEGIC GOALS & ORGANIZATION PRIORITIES (continued)**

**Parks, open spaces and trails:** Acquire, develop and maintain a broad range of open space and recreational facilities that actively address citizen needs which are fiscally responsible, and are consistent with the general plan and growth management standards.

### FY 11-12 Priorities

- Finalize physical and operating plans and begin construction on Alga Norte Community Park
- Create new coastal land for recreation and economic development by completing the land exchange with the state for the Manzano property and realigning Carlsbad Boulevard
- Expand the amount of open space and trails in the city through active monitoring of potential acquisition sites and partnering with others, when possible, to leverage taxpayer funds

**Balanced community development:** Be a city that connects community, place and spirit, through balanced and economically sustainable land uses.

**Resident connection and partnership:** Be a city that embraces community connectivity through the effective use of technological and interpersonal mediums.

**Communication:** Ensure that community members, council and staff are well informed, continuing to be a more responsive government while providing a high level of citizen confidence in its government.

**Environmental management:** Maintain an environmentally sensitive community by focusing on conservation, storm water, sewage collection and treatment, solid waste, and cost effective and efficient use of energy including alternative energy sources.

**Learning, culture and arts:** Promote and support continuous learning, cultural opportunities and the arts within the community and the city organization.

**Safe community:** Maintain a safe and secure community through collaborative partnerships. Public safety providers support high standards, deliver protection of life and property and encourage community involvement in prevention and preparedness efforts.

**Water:** Ensure, in the most cost-effective manner, water quality and reliability to the maximum extent practical, to deliver high quality potable and reclaimed water incorporating drought-resistant community principles.

## **SIGNIFICANT CHANGES:**

None



**PROGRAM:** CITY CLERK  
**FUND:** GENERAL  
**PROGRAM GROUP:** CITY CLERK

ACCT NO. 0010210

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 BUDGET
PERSONNEL	\$15,418	\$15,416	\$15,670	\$15,850
MAINTENANCE & OPERATIONS	106,540	90,116	259,171	123,953
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$121,958	\$105,532	\$274,841	\$139,803
FULL TIME POSITIONS	0.00	0.00	0.00	0.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

### PROGRAM GROUP DESCRIPTION:

The City Clerk is an elected position that is the City's Elections Official, Legislative Administrator, and Records Manager. As Elections Official, the City Clerk administers state and local procedures through which local government representatives are selected. The Clerk assists candidates in meeting their legal responsibilities before, during, and after an election.

As a Legislative Administrator, the City Clerk assists in the decision-making process of the local legislature. The Clerk prepares the legislative agenda, verifies that legal notices have been posted and published, and completes necessary arrangements so that the City Council may conduct an effective meeting.

As Records Manager, the City Clerk oversees the preservation and protection of the public record. By statute, the Clerk is required to maintain and index the Minutes, Ordinances, and Resolutions adopted by the legislative body. The Clerk also ensures that records are readily available for the public.

### KEY ACHIEVEMENTS FOR 2009-2010:

#### Continued Customer Service Efforts:

- Continued compliance with mandates of federal, state, and local laws.
- Continued posting of agenda items and public notices on website for enhanced public access.
- Continued provision of agendas, agenda bills, minutes, resolutions, and ordinances to the public via the Internet DocPub to allow citizens quick access to historic information.
- Continued coordination and responses to Public Records Act Requests and Internet Mailbox inquiries
- Continued to provide passport acceptance services.
- Conducted November 2, 2010 General Municipal Election.
- Provided training to staff regarding creation and processing of Agenda Bills and Ordinances
- Provided standardized training for newly appointed Board, Commission, and Committee Members.

### KEY GOALS FOR 2010-2011:

- Continue to increase efficiencies by streamlining the processing and release of bonds.
- Continued use and revision of uniform guidelines for administration of elections and related matters.
- Continue compliance with federal, state, and local laws.
- Continue coordination and responses to Public Records Act Requests.
- Continue implementation of Statements of Economic Interests filing automation.
- Continue provision of staff training regarding creation and processing of agenda bills, and related regulations.
- Continue provision of standardized training for newly appointed Board and Commission members.
- Continue organization of historic election files (prior to year 2000) and input into DMS.

### SIGNIFICANT CHANGES:

\$134,800 reduction in Election Expenses because there is no election scheduled this fiscal year.